

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 CLAIBORNE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<b>Schedule A-1 and A-2 - State Tax Collections</b>	\$4,252,300	\$4,518,000	\$4,608,400
<b>Schedule B - K-12 Education</b>	22,955,400	24,551,000	24,044,500
<b>Schedule C - Health and Social Services</b>	20,086,400	23,593,800	23,329,300
<b>Schedule D - Law, Safety and Corrections</b>	2,113,300	2,137,800	2,184,400
<b>Schedule E - Recreation, Tourism and Preservation</b>	857,900	1,155,400	1,034,400
<b>Schedule F - Economic Development and Higher Education</b>	1,188,300	1,136,000	1,260,900
<b>Schedule G - Capital Outlay</b>	-	-	-
<b>Schedule H - Transportation</b>	951,300	1,070,300	1,134,300
<b>Total</b>	<u><u>\$52,404,900</u></u>	<u><u>\$58,162,300</u></u>	<u><u>\$57,596,200</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CLAIBORNE COUNTY</b>
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<b>2007-2008 City Taxes</b>	<u>Cumberland Gap</u>	<u>Harrogate</u>	<u>New Tazewell</u>	<u>Tazewell</u>
Income	\$1,200	\$21,100	\$12,100	\$231,900
Gas and Motor Fuel	6,200	135,100	87,800	67,800
Beer	100	2,400	1,600	1,200
TVA Replacement	1,900	41,100	26,700	20,700
Sales	14,700	319,000	207,300	160,100
Mixed Drink	-	-	-	-
Excise	-	-	-	-
<b>2007-2008 Total</b>	<u>\$24,100</u>	<u>\$518,700</u>	<u>\$335,500</u>	<u>\$481,700</u>
<b>Proj. 2008-2009</b>	<u>\$24,600</u>	<u>\$529,100</u>	<u>\$342,200</u>	<u>\$491,300</u>

<b>2007-2008 County Taxes</b>	<u>Claiborne County</u>
Gas and Motor Fuel	\$1,774,500
Severance	423,300
Mixed Drink	2,200
Income	31,600
Beer	19,300
Alcoholic Beverage	46,600
TVA Replacement	724,600
Excise	135,900
<b>2007-2008 Total</b>	<u>\$3,158,000</u>
<b>Proj. 2008-2009 Total</b>	<u>\$3,221,200</u>

<b>Total County</b>	\$3,158,000
<b>Total City</b>	<u>\$1,360,000</u>
<b>2007-2008 Total:</b>	<u>\$4,518,000</u>

<b>Total County</b>	\$3,221,200
<b>Total City</b>	<u>\$1,387,200</u>

<b>Projected</b>	
<b>2008-2009 Total:</b>	<u>\$4,608,400</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CLAIBORNE COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Cumberland Gap</u>	<u>Harrogate</u>	<u>New Tazewell</u>	<u>Tazewell</u>
Income	\$100	\$16,900	\$13,900	\$36,700
Gas and Motor Fuel	6,200	134,100	87,100	65,600
Beer	100	2,400	1,500	1,200
TVA Replacement	1,700	36,700	23,900	18,000
Sales	14,600	316,100	205,300	154,600
Mixed Drinks	-	-	-	-
Excise	-	-	-	-
<b>2006-2007 Total</b>	<u><u>\$22,700</u></u>	<u><u>\$506,200</u></u>	<u><u>\$331,700</u></u>	<u><u>\$276,100</u></u>

<u>2006-2007 County Taxes</u>	<u>Claiborne County</u>
Gas and Motor Fuel	\$1,741,700
Severance	481,200
Mixed Drink	1,600
Income	27,300
Beer	18,800
Alcoholic Beverage	44,000
TVA Replacement	644,700
Excise	156,300
<b>2006-2007 Total</b>	<u><u>\$3,115,600</u></u>

<b>Total County</b>	\$3,115,600
<b>Total City</b>	\$1,136,700
<b>2006-2007 Total:</b>	<u><u>\$4,252,300</u></u>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF CLAIBORNE COUNTY</b></p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$21,600,800	\$22,807,300	\$22,533,000
Career Ladder	338,200	305,300	305,300
Child Nutrition Program	27,700	26,400	26,400
Coordinated School Health Program	-	100,000	100,000
Driver Education	12,900	7,300	7,300
Early Childhood Education	130,000	750,100	776,800
Extended Contract	135,600	135,600	135,600
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	89,500	59,500	82,400
Lottery for After School Program	556,900	306,600	-
Safe Schools	30,500	19,600	44,400
<b>Total</b>	<u><u>\$22,955,400</u></u>	<u><u>\$24,551,000</u></u>	<u><u>\$24,044,500</u></u>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CLAIBORNE COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$136,100	\$137,400	\$142,600
Child & Family Management	351,600	362,600	364,100
Custody Services	178,600	173,900	173,100
Family Support Services	56,900	32,900	31,900
Needs Assessment	22,000	37,600	37,600
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	35,100	42,400	81,800
Homemaker Program	1,300	1,500	1,400
Senior Citizens Centers	8,200	8,200	8,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>HEALTH</b>			
Health Services	598,800	810,200	686,100
Laboratory Services	49,900	45,400	45,500
Licensure & Regulation	36,400	95,200	98,200
Office of Policy, Planning, and Assessment	20,000	26,800	26,800
<b>HUMAN SERVICES</b>			
Child Care Benefits	18,000	20,900	34,600
Child Support	-	88,500	88,500
Community Services	8,400	23,600	15,100
Family Assistance Services	473,200	480,200	480,300
Field Operations	103,100	115,600	114,800
Temporary Cash Assistance	147,100	154,200	90,200
Vocational Rehabilitation	26,400	32,500	30,400
<b>MENTAL HEALTH &amp; DEV. DISABILITIES</b>			
Alcohol and Drug Treatment and Prevention Services	23,800	-	-
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	279,500	155,400	158,000
<b>TENNCARE</b>			
TennCare Long-term Care Services	2,273,400	3,398,900	3,352,500
TennCare Program Services	12,071,100	13,924,600	13,892,400
TennCare Waiver and Crossover Services	3,043,900	3,273,300	3,208,900
<b>TENNESSEE TAX REBATE PROGRAM</b>	114,600	143,000	157,300
<b>Total</b>	<b>\$20,086,400</b>	<b>\$23,593,800</b>	<b>\$23,329,300</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF CLAIBORNE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$323,200	\$176,600	\$183,600
Fire and Codes Enforcement Academy	18,400	18,900	18,000
Law Enforcement Training Academy	-	12,500	12,200
Police Pay Supplement	25,200	21,600	22,200
CORRECTION			
State Prosecutions	221,900	260,600	244,800
COURT SYSTEM			
Appellate and Trial Courts	274,100	303,200	294,700
Civil Legal Representation	6,800	6,600	6,600
Indigent Defendant's Counsel	73,000	44,500	44,500
CRIMINAL INJURIES COMPENSATION FUND	33,400	5,600	20,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	222,500	258,700	261,800
MILITARY			
Armories Maintenance	100	3,600	100
Armories Utilities	23,600	23,300	27,100
Tennessee Army National Guard	5,100	2,000	5,000
PROBATION & PAROLE			
Adult Field Services	106,300	119,100	119,100
Community Correction Programs	71,500	72,500	72,500
PUBLIC DEFENDERS	190,600	217,200	230,800
SAFETY			
Driver Control	4,300	7,100	1,800
Law Enforcement	324,000	368,600	392,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
<b>Total</b>	<u><u>\$2,113,300</u></u>	<u><u>\$2,137,800</u></u>	<u><u>\$2,184,400</u></u>

<p align="center"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CLAIBORNE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$37,500	\$77,900	\$14,300
Environment	455,200	605,200	608,900
SECRETARY OF STATE			
Archives Grants	5,000	-	-
Community Enhancement Grants	-	131,300	-
TENNESSEE ARTS COMMISSION GRANTS	4,900	4,900	4,900
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	353,300	334,100	404,300
<b>Total</b>	<u>\$857,900</u>	<u>\$1,155,400</u>	<u>\$1,034,400</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CLAIBORNE COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$56,000	\$307,300	\$204,700
Agricultural Fairs and Promotional Activities	1,000	1,300	1,400
Agricultural Resources Conservation Fund	271,000	30,400	26,900
Forestry Operations	213,500	328,400	283,700
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	63,600	85,500	86,700
Development District Grants	3,400	4,200	4,200
FastTrack Development Program	245,800	-	249,400
<b>HIGHER EDUCATION</b>			
TSU Cooperative Education	-	-	48,000
UT Agricultural Extension Service	165,800	170,800	153,300
UT County Technical Assistance Service	30,900	33,400	33,000
UT Institute for Public Service	31,100	32,700	32,300
UT Municipal Technical Advisory Service	16,500	23,500	23,100
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	14,300	26,900	22,600
Labor Standards	4,800	5,300	5,300
TOSHA	15,800	21,500	21,600
Workers' Compensation	52,200	62,200	62,100
<b>Total</b>	<b>\$1,188,300</b>	<b>\$1,136,000</b>	<b>\$1,260,900</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CLAIBORNE COUNTY</b></p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$101,100	\$50,200	\$99,300
Highway Betterments and Maintenance	644,000	787,700	790,800
Safe Growth Grants	31,400	33,500	39,800
State Aid	174,800	198,900	204,400
<b>Total</b>	<u><u>\$951,300</u></u>	<u><u>\$1,070,300</u></u>	<u><u>\$1,134,300</u></u>